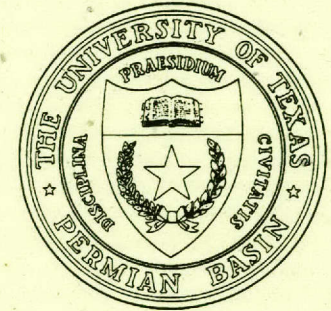

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

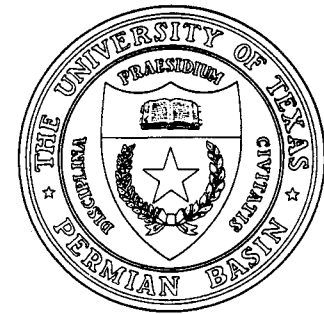


OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2015

Adopted by the U. T. System Board of Regents
August 21, 2014



THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2015

Adopted by the U. T. System Board of Regents
August 21, 2014

The University of Texas of the Permian Basin

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Budget Rules and Procedures

**THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2015

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B: Budget Amendments)
2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. Transfers from unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty (*Regents' Rule 31007*).
 - c. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - d. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - e. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by *Regents' Rule 10501 Section 2.2.12*.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - h. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - i. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' Rule 20204).
 - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. Effective date of appointments and salary increases

- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.

5. Budget amendment criteria

- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
 - ii. For B.2a – Equal to or greater than \$1,000,000
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
 - iv. For B.3c and B.3e – Less than \$1,000,000
- b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
 - ii. For B.2a – Equal to or greater than \$500,000
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
 - iv. For B.3c and B.3e – Less than \$500,000

- c. Institutions with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$500,000
 - ii. For B.2a – Equal to or greater than \$100,000
 - iii. For B.2b and B.2c – Equal to or greater than \$100,000 and less than \$500,000
 - iv. For B.3c and B.3e – Less than \$100,000

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds", "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Allied Health Faculty Services Plan or Nursing Clinical Enterprise Health Services, Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' *Rule 30201*.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule 20204*.

THE UNIVERSITY OF TEXAS SYSTEM

**ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2015

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in Regents' *Rules* 31006.

No two institutions in the U. T. System (and, indeed, no two teaching units within a particular institution) are alike in the workload required of individual faculty to meet student needs within the funds appropriated by the Legislature. It is the responsibility of each institutional head to require teaching in excess of the minimum where such teaching is necessary to meet the institution's obligations to its students. Each institution will establish additional standards as necessary in accordance with its role and scope, so long as it satisfies the minimum given herein, to meet the instructional obligations of the institution to the students and to operate effectively within the faculty salary resources available. Faculty members not actively involved in a program of research and publication or in equivalent academic service should typically carry a teaching load greater than the minimum.

**All Funds
Budget Summary**

The University of Texas of the Permian Basin

2014-15 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2013-14 Budget	% of Budget	2014-15 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	35,200,000	57.58	35,810,000	53.53	610,000	1.73
Designated Funds	9,773,592	15.99	12,607,841	18.85	2,834,249	29.00
Auxiliary Enterprises Funds	8,127,494	13.29	9,268,989	13.86	1,141,495	14.04
Restricted Current Funds - Contracts and Grant	6,726,125	11.00	5,926,069	8.86	(800,056)	(11.89)
Restricted Current Funds - Gifts and Endowment Income	2,447,805	4.00	2,148,614	3.21	(299,191)	(12.22)
Unexpended Plant Funds	50,000	0.08	50,000	0.07	0	0.00
Sub-Total	<u>62,325,016</u>	<u>101.95</u>	<u>65,811,513</u>	<u>98.38</u>	<u>3,486,497</u>	<u>5.59</u>
Adjustments:						
Tuition Discounting	(6,477,097)	(10.60)	(5,753,200)	(8.60)	723,897	(11.18)
Capital Outlay	(569,900)	(0.93)	(617,000)	(0.92)	(47,100)	8.26
Debt Principal Transfers	(6,179,756)	(10.11)	(6,514,000)	(9.74)	(334,244)	5.41
Depreciation Expense	12,035,000	19.69	13,965,000	20.88	1,930,000	16.04
TOTAL	<u>61,133,263</u>	<u>100.00</u>	<u>66,892,313</u>	<u>100.00</u>	<u>5,759,050</u>	<u>9.42</u>

The University of Texas of the Permian Basin
Operating Budget
Fiscal Year Ending August 31, 2015

Adjusted FY 2014 Budget		Educational and General	Designated	Auxiliary	Restricted	Approved FY 2015 Tuition Increase	Unexpended Plant Funds	Subtotal	Adjustments	FY 2015 Total Operating Budget
	Operating Revenues:									
\$ 11,897,479	Tuition and Fees	5,364,687	12,736,934	3,834,080				21,935,701	(5,753,200)	16,182,501
1,524,732	Federal Sponsored Programs				1,965,000			1,965,000		1,965,000
1,578,723	State Sponsored Programs	1,439,500			441,029			1,880,529		1,880,529
212,364	Local and Private Sponsored Programs		1,808,400		212,364			2,020,764		2,020,764
387,800	Net Sales and Services of Educational Activities		215,500					215,500		215,500
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
6,499,000	Net Auxiliary Enterprises			5,524,000				5,524,000		5,524,000
2,000	Other Operating Revenues	7,154						7,154		7,154
<u>22,102,098</u>	Total Operating Revenues	<u>6,811,341</u>	<u>14,760,834</u>	<u>9,358,080</u>	<u>2,618,393</u>	<u>-</u>	<u>-</u>	<u>33,548,648</u>	<u>(5,753,200)</u>	<u>27,795,448</u>
	Operating Expenses:									
16,367,104	Instruction	13,815,928	2,828,350		1,316,292			17,960,570	(23,900)	17,936,670
5,008,634	Academic Support	2,805,959	2,202,412		736,057			5,744,428	(245,400)	5,499,028
2,072,178	Research	490,956	31,342		1,001,266			1,523,564	-	1,523,564
972,496	Public Service	773,683	10,000		135,067			918,730	-	918,730
-	Hospitals and Clinics							-	-	-
4,279,746	Institutional Support	3,645,732	907,900		172,525			4,726,157	(25,400)	4,700,757
2,284,396	Student Services	1,441,484	1,101,040					2,542,524	(115,300)	2,427,224
5,709,798	Operation and Maintenance of Plant	2,901,958	2,665,785		11,000		50,000	5,628,743	(185,000)	5,443,743
1,959,890	Scholarships and Fellowships	1,459,500	2,859,712		4,697,476			9,016,688	(5,753,200)	3,263,488
5,419,665	Auxiliary Enterprises			5,362,206	5,000			5,367,206	(22,000)	5,345,206
12,035,000	Depreciation and Amortization							-	13,965,000	13,965,000
<u>56,108,907</u>	Total Operating Expenses	<u>27,335,180</u>	<u>12,606,541</u>	<u>5,362,206</u>	<u>8,074,683</u>	<u>-</u>	<u>50,000</u>	<u>53,428,610</u>	<u>7,594,800</u>	<u>61,023,410</u>
<u>(34,006,809)</u>	Operating Surplus/Deficit	<u>(20,523,839)</u>	<u>2,154,293</u>	<u>3,995,874</u>	<u>(5,456,290)</u>	<u>-</u>	<u>(50,000)</u>	<u>(19,879,962)</u>	<u>(13,348,000)</u>	<u>(33,227,962)</u>
	Budgeted Nonoperating Revenues (Expenses):									
29,833,417	State Appropriations & HEAF	29,728,371						29,728,371	-	29,728,371
4,548,000	Federal Sponsored Programs - Nonoperating				3,307,676			3,307,676		3,307,676
-	State Sponsored Programs - Nonoperating							-		-
968,890	Gifts in Support of Operations				669,090			669,090		669,090
2,250,000	Net Investment Income	30,000	20,000		1,980,000		50,000	2,080,000		2,080,000
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>37,600,307</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>29,758,371</u>	<u>20,000</u>	<u>-</u>	<u>5,956,766</u>	<u>-</u>	<u>50,000</u>	<u>35,785,137</u>	<u>-</u>	<u>35,785,137</u>
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(5,024,356)	Transfers for Debt Service - Interest	(3,220,820)	(1,300)	(2,646,783)				(5,868,903)		(5,868,903)
(6,179,756)	Transfers for Debt Service - Principal	(5,254,000)	-	(1,260,000)				(6,514,000)		(6,514,000)
(400,000)	Budget Transfers	(759,712)	759,712					-		-
<u>(11,604,112)</u>	Total Transfers and Other	<u>(9,234,532)</u>	<u>758,412</u>	<u>(3,906,783)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(12,382,903)</u>	<u>-</u>	<u>(12,382,903)</u>
\$ <u>(8,010,614)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>2,932,705</u>	<u>89,091</u>	<u>500,476</u>	<u>-</u>	<u>-</u>	<u>3,522,272</u>	<u>(13,348,000)</u>	<u>(9,825,728)</u>
\$ 59,702,405	Total Revenues and AUF Transfers	36,569,712	14,780,834	9,358,080	8,575,159	-	50,000	69,333,785	(5,753,200)	63,580,585
(81,133,263)	Total Expenses and Transfers for Interest	(30,556,000)	(12,607,841)	(8,008,989)	(8,074,683)	-	(50,000)	(59,297,513)	(7,594,800)	(66,892,313)
\$ <u>(1,430,858)</u>	Excess (Deficiency) of Revenue over Expenses	<u>6,013,712</u>	<u>2,172,993</u>	<u>1,349,091</u>	<u>500,476</u>	<u>-</u>	<u>-</u>	<u>10,036,272</u>	<u>(13,348,000)</u>	<u>(3,311,728)</u>

**The University of Texas of the Permian Basin
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2015**

	FY 2014	FY 2015
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>6,477,097</u>	<u>5,753,200</u>
Reduction of Scholarship Expense of:	<u>6,477,097</u>	<u>5,753,200</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	18,200	23,900
Academic Support	222,700	245,400
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	26,300	25,400
Student Services	126,200	115,300
Operation and Maintenance of Plant	170,300	185,000
Scholarships and Fellowships	-	
Auxiliary Enterprises	<u>6,200</u>	<u>22,000</u>
Total	<u>569,900</u>	<u>617,000</u>
3) Depreciation Expense	<u>12,035,000</u>	<u>13,965,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>6,179,756</u>	<u>6,514,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(6,477,097)	(5,753,200)
Net (Increase) Decrease in Expenditures	<u>(4,988,003)</u>	<u>(7,594,800)</u>
Net Increase (Decrease) in Budget Surplus	<u>(11,465,100)</u>	<u>(13,348,000)</u>

**Educational and
General Funds**

The University of Texas of the Permian Basin
 Summary -Educational and General Budget
 Comparison of Adjusted 2014 with 2015 Budget

<u>Item</u>	<u>Adjusted 2014</u>	<u>2015</u>	<u>Increase or (Decrease)</u>	
			<u>Amount</u>	<u>Percent</u>
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 25,679,383	\$ 25,689,247	9,864	0.0%
Transfer from Higher Education Group Insurance	1,953,845	2,097,062	143,217	7.3%
Benefits Paid By the State	2,200,189	1,942,062	(258,127)	(11.7%)
Subtotal - General Revenue	29,833,417	29,728,371	(105,046)	(0.4%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	4,831,326	5,324,687	493,361	10.2%
Tuition	4,606,639	5,100,000	493,361	10.7%
Tuition Differential	224,687	224,687	0	0.0%
Student Fees	50,000	40,000	(10,000)	(20.0%)
Interest on Time Deposits	100,000	30,000	(70,000)	(70.0%)
Other Income	2,000	7,154	5,154	257.7%
Transfers of E&G Income	(754,437)	(759,712)	(5,275)	0.7%
Transfer for Texas Public Education Grants	(754,437)	(759,712)	(5,275)	0.7%
Subtotal - Estimated Educational & General Income	4,228,889	4,642,129	413,240	9.8%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
State/Federal Grants & Contracts	1,137,694	1,439,500	301,806	26.5%
THECB - College Work Study	21,027	19,500	(1,527)	(7.3%)
THECB - TEXAS Grant Program	1,116,667	1,420,000	303,333	27.2%
Subtotal - Other Sources	1,137,694	1,439,500	301,806	26.5%
TOTAL RESOURCES	\$ 35,200,000	\$ 35,810,000	610,000	1.7%

<u>Item</u>	<u>Adjusted 2014</u>	<u>2015</u>	<u>Increase or (Decrease)</u>	
			<u>Amount</u>	<u>Percent</u>
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 11,622,115	\$ 11,849,910	\$ 227,795	2.0%
Faculty Salaries	8,837,190	8,893,607	56,417	0.6%
Departmental Operating Expense	816,753	686,776	(129,977)	(15.9%)
Instructional Administration	1,968,172	2,269,527	301,355	15.3%
Library	546,838	550,024	3,186	0.6%
Special Items - Instructional Support	1,200,000	1,200,000	0	0.0%
School of Nursing	1,200,000	1,200,000	0	0.0%
Subtotal - Instruction and Academic Support	13,368,953	13,599,934	230,981	1.7%
<u>RESEARCH</u>				
Research Enhancement	289,910	281,910	(8,000)	(2.8%)
Special Items - Research	186,747	186,747	0	0.0%
Center for Energy and Economic Diversification	186,747	186,747	0	0.0%
Subtotal - Research	476,657	468,657	(8,000)	(1.7%)
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	651,946	651,946	0	0.0%
John Ben Shepperd Leadership Institute	497,993	497,993	0	0.0%
Small Business Development Center	153,953	153,953	0	0.0%
Subtotal - Public Service	651,946	651,946	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,719,660	2,972,457	252,797	9.3%
Subtotal - Institutional Support	2,719,660	2,972,457	252,797	9.3%
<u>STUDENT SERVICES</u>				
Student Services	1,105,893	1,173,234	67,341	6.1%
Subtotal - Student Services	1,105,893	1,173,234	67,341	6.1%
<u>STAFF BENEFITS</u>				
Staff Benefits	4,432,034	4,579,139	147,105	3.3%
Old Age and Survivors Insurance	1,154,172	1,054,171	(100,001)	(8.7%)
Staff Group Insurance Premiums	1,953,845	2,185,450	231,605	11.9%
Longevity Pay	160,000	100,000	(60,000)	(37.5%)

Workers Compensation Insurance	18,000	18,000	0	0.0%
Retirement Contributions	1,027,517	1,127,518	100,001	9.7%
Unemployment Compensation Insurance	18,500	24,000	5,500	29.7%
Accrued Vacation and Sick Leave	100,000	70,000	(30,000)	(30.0%)
Subtotal - Staff Benefits	4,432,034	4,579,139	147,105	3.3%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	2,808,380	2,430,313	(378,067)	(13.5%)
Plant Support Services	1,361,269	1,346,293	(14,976)	(1.1%)
Building Maintenance	320,195	339,135	18,940	5.9%
Custodial Services	3,300	0	(3,300)	(100.0%)
Grounds Maintenance	301,793	289,569	(12,224)	(4.1%)
Utilities	821,823	455,316	(366,507)	(44.6%)
Special Items - O&M of Plant	8,478,783	8,474,820	(3,963)	(0.0%)
Tuition Revenue Bond Retirement	8,478,783	8,474,820	(3,963)	(0.0%)
Subtotal - Operation & Maintenance of Plant	11,287,163	10,905,133	(382,030)	(3.4%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	1,157,694	1,459,500	301,806	26.1%
Scholarships	1,136,667	1,440,000	303,333	26.7%
Texas College Work Study	21,027	19,500	(1,527)	(7.3%)
Subtotal - Scholarships & Fellowships	1,157,694	1,459,500	301,806	26.1%
TOTAL BUDGETED EXPENDITURES	\$ 35,200,000	\$ 35,810,000	\$ 610,000	1.7%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	35,200,000	35,810,000	610,000	1.7%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

**THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
METHOD OF FINANCE**

BUDGETED EXPENDITURES	Budget 2014-15	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
INSTRUCTION AND ACADEMIC SUPPORT				
Academic				
Faculty Salaries	\$9,243,884	\$8,894,864	\$349,020	-
Department Operating Expenses	686,776	-	686,776	-
Instructional Administration	1,919,250	178,125	1,741,125	-
Library	550,024	-	550,024	-
Special Item - Instruction and Academic Support School of Nursing	1,200,000	1,200,000	-	-
<i>Subtotal - Instruction and Academic Support</i>	<u>13,599,934</u>	<u>10,272,989</u>	<u>3,326,945</u>	<u>-</u>
RESEARCH				
Research Enhancement	281,910	281,910	-	-
Special Items- Research Center for Energy and Economic Diversification	186,747	186,747	-	-
<i>Subtotal - Research</i>	<u>468,657</u>	<u>468,657</u>	<u>-</u>	<u>-</u>
PUBLIC SERVICE				
Special Items- Public Service				
John Ben Shepperd Leadership Institute	497,993	497,993	-	-
Small Business Development Center	153,953	153,953	-	-
<i>Subtotal - Public Service</i>	<u>651,946</u>	<u>651,946</u>	<u>-</u>	<u>-</u>
INSTITUTIONAL SUPPORT				
Institutional Support	2,972,457	2,471,551	500,906	-
<i>Subtotal - Institutional Support</i>	<u>2,972,457</u>	<u>2,471,551</u>	<u>500,906</u>	<u>-</u>
STUDENT SERVICES				
Student Services	1,173,234	900,971	272,263	-
<i>Subtotal - Student Services</i>	<u>1,173,234</u>	<u>900,971</u>	<u>272,263</u>	<u>-</u>

**THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
METHOD OF FINANCE**

BUDGETED EXPENDITURES	Budget 2014-15	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
STAFF BENEFITS				
Old Age and Survivors Insurance	1,054,171	929,251	124,920	-
Staff Group Insurance	2,185,450	2,097,062	88,388	-
Longevity Pay	100,000	-	100,000	-
Worker's Compensation Insurance	18,000	18,000	-	-
Retirement Contributions	1,127,518	988,811	138,707	-
Unemployment Compensation	24,000	24,000	-	-
Accrued Vacation and Sick Leave	70,000	-	70,000	-
<i>Subtotal - Staff Benefits</i>	4,579,139	4,057,124	522,015	-
OPERATION & MAINTENANCE OF PLANT				
Plant Support Services	1,346,293	1,346,293	-	-
Building Maintenance	339,135	339,135	-	-
Custodial Services	-	-	-	-
Grounds Maintenance	289,569	289,569	-	-
Utilities	455,316	455,316	-	-
Tuition Revenue Bond Retirement	8,474,820	8,474,820	-	-
<i>Subtotal - Operations & Maintenance of Plant</i>	10,905,133	10,905,133	-	-
SCHOLARSHIPS & FELLOWSHIPS				
Scholarships	1,440,000	-	20,000	\$1,420,000
Texas College Workstudy	19,500	-	-	19,500
<i>Subtotal - Scholarships & Fellowships</i>	1,459,500	-	20,000	1,439,500
TOTAL Budgeted Expenditures	\$35,810,000	\$29,728,371	\$4,642,129	\$1,439,500

The University of Texas of the Permian Basin
2013-14 and 2014-2015 Budgets
Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration

	2013-14				2014-15			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Business & Engineering (E.1)	2,015,564	1,942,055	73,509	-	2,138,014	1,989,144	148,870	-
College of Education (E.2)	735,612	728,412	7,200	-	747,148	747,148	-	-
College of Arts and Sciences (E.5) see note	5,406,571	5,090,423	316,148	-	5,455,111	5,081,015	-	374,096
Other Instructional Programs (E.8)	1,635,469	934,700	419,896	280,873	1,727,778	934,700	523,906	269,172
Academic Support less Library (E.12)	1,828,899	141,600	-	1,687,299	1,781,859	141,600	14,000	1,626,259
Total of Faculty Salaries, DOE, and Instructional Administration	11,622,115	8,837,190	816,753	1,968,172	11,849,910	8,893,607	686,776	2,269,527
Library (Learning Resource Center) (E.10)	546,838	-	-	546,838	550,024	-	-	550,024
Special Item - Nursing School (Note 1)	1,200,000	351,324	582,827	265,849	1,200,000	350,277	257,322	592,401
Total Instruction and Academic Support	13,368,953	9,188,514	1,399,580	2,780,859	13,599,934	9,243,884	944,098	3,411,952

Note 1: The Nursing School special item funding has been included in the totals for the College of Arts and Sciences on Page E.5 but has been separated out in this presentation for consistency with Section C.

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF BUSINESS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering And Technology 14-1300-04								
Faculty		160,000		160,000	1.0000	75,000		75,000
Administrative & Professional				0				0
Classified Personnel				0				0
Maintenance, Operation & Equip			24,159	24,159			33,438	33,438
		160,000	24,159	184,159	1.0000	75,000	33,438	108,438
Engineering 14-1300-05								
Faculty	8.0000	616,491		616,491	7.0000	620,859		620,859
Administrative & Professional	1.0000	3,000		3,000	1.0000	3,000		3,000
Classified Personnel	1.0000	46,350		46,350	2.8000	112,432		112,432
	10.0000	665,841		665,841	10.8000	736,291		736,291
Faculty - College Of Business 14-1310-00								
Faculty	13.8500	1,165,564		1,165,564	14.3000	1,293,285		1,293,285
	13.8500	1,165,564		1,165,564	14.3000	1,293,285		1,293,285
SCHOOL OF BUSINESS								
Subtotal Faculty	21.8500	1,942,055	0	1,942,055	22.3000	1,989,144	0	1,989,144
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0000	3,000	0	3,000	1.0000	3,000	0	3,000
Subtotal Classified Personnel	1.0000	46,350	0	46,350	2.8000	112,432	0	112,432
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	24,159	24,159	0.0000	0	33,438	33,438
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	23.8500	1,991,405	24,159	2,015,564	26.1000	2,104,576	33,438	2,138,014

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
SCHOOL OF EDUCATION

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Curriculum Instruction 14-1400-20								
Faculty	8.5000	471,651		471,651	8.1667	468,461		468,461
Administrative & Professional	1.0000	3,600		3,600				0
	9.5000	475,251		475,251	8.1667	468,461		468,461
Educational Leadership Counseling 14-1400-30								
Faculty	3.2500	217,461		217,461	4.5500	263,687		263,687
Administrative & Professional		3,600		3,600				0
	3.2500	221,061		221,061	4.5500	263,687		263,687
Faculty - College Of Education 14-1410-00								
Faculty		39,300		39,300		15,000		15,000
		39,300		39,300		15,000		15,000
SCHOOL OF EDUCATION								
Subtotal Faculty	11.7500	728,412	0	728,412	12.7167	747,148	0	747,148
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0000	7,200	0	7,200	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	12.7500	735,612	0	735,612	12.7167	747,148	0	747,148

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS AND SCIENCES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Biology 14-1201-00								
Faculty Administrative & Professional	9.0000	548,523		548,523 ₀	9.0000	564,749		564,749 ₀
	9.0000	548,523		548,523	9.0000	564,749		564,749
Department Of History 14-1202-00								
Faculty Administrative & Professional	6.0000	362,512		362,512 ₀	6.0000	376,681		376,681 ₀
	6.0000	362,512		362,512	6.0000	376,681		376,681
Department Of Kinesiology 14-1203-00								
Faculty Administrative & Professional Classified Personnel	5.6000	367,636		367,636 ₀ ₀	5.7000	378,757		378,757 ₀ ₀
	5.6000	367,636		367,636	5.7000	378,757		378,757
Literature Languages 14-1204-00								
Faculty Administrative & Professional	11.8000	612,771		612,771 ₀	10.8000	554,654		554,654 ₀
	11.8000	612,771		612,771	10.8000	554,654		554,654
Dept Of Mathematics Computer Sciences 14-1205-00								
Faculty Administrative & Professional	10.0000	701,845		701,845 ₀	10.0000	650,134		650,134 ₀
	10.0000	701,845		701,845	10.0000	650,134		650,134

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS AND SCIENCES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Physical Sciences 14-1206-00								
Faculty	7.6500	484,824		484,824	9.2500	577,723		577,723
Administrative & Professional				0				0
	7.6500	484,824		484,824	9.2500	577,723		577,723
Department Of Psychology 14-1207-00								
Faculty	7.2900	419,869		419,869	7.3000	423,137		423,137
Administrative & Professional		3,600		3,600		3,600		3,600
	7.2900	423,469		423,469	7.3000	426,737		426,737
Department Of Social Sciences 14-1208-00								
Faculty	14.8000	866,654		866,654	14.1000	840,597		840,597
Administrative & Professional				0				0
	14.8000	866,654		866,654	14.1000	840,597		840,597
Dept Of Visual & Performing Arts 14-1209-00								
Faculty	10.6900	554,789		554,789	11.7000	624,583		624,583
Administrative & Professional	0.3811	15,033		15,033	0.2500	7,500		7,500
	11.0711	569,822		569,822	11.9500	632,083		632,083
Nursing Bsn Program 14-1220-00								
Faculty		351,324		351,324	5.0000	350,277		350,277
Administrative & Professional	2.0000	345,725		345,725	2.0000	352,137		352,137
Classified Personnel	1.0000	59,780		59,780	2.0000	62,790		62,790
Maintenance, Operation & Equip			10,000	10,000				0
Travel			10,000	10,000				0
Miscellaneous Expenses			157,322	157,322			157,322	157,322
	3.0000	756,829	177,322	934,151	9.0000	765,204	157,322	922,526

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS AND SCIENCES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing Development 14-1220-05								
Administrative & Professional Maintenance, Operation & Equip		165,849		165,849		177,474		177,474
			100,000	100,000			100,000	100,000
		165,849	100,000	265,849		177,474	100,000	277,474
Arts Sciences Instruction 14-1210-00								
Faculty		171,000		171,000		90,000		90,000
Classified Personnel	4.5000	118,819		118,819	5.0000	145,209		145,209
	4.5000	289,819		289,819	5.0000	235,209		235,209
Undergraduate Student Success Center 14-1511-00								
Administrative & Professional Classified Personnel	1.0000	151,656		151,656	2.0000	154,901		154,901
	1.0000	27,040		27,040	2.0000	62,886		62,886
	2.0000	178,696		178,696	4.0000	217,787		217,787
Former Math Science Ctr 14-1610-10								
Administrative & Professional				0				0
				0				0
COLLEGE OF ARTS AND SCIENCES								
Subtotal Faculty	82.8300	5,441,747	0	5,441,747	88.8500	5,431,292	0	5,431,292
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.3811	681,863	0	681,863	4.2500	695,612	0	695,612
Subtotal Classified Personnel	6.5000	205,639	0	205,639	9.0000	270,885	0	270,885
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	110,000	110,000	0.0000	0	100,000	100,000
Subtotal Travel	0.0000	0	10,000	10,000	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	157,322	157,322	0.0000	0	157,322	157,322
College Total	92.7111	6,329,249	277,322	6,606,571	102.1000	6,397,789	257,322	6,655,111

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION OTHER INSTRUCTIONAL PROGRAMS Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
New Program Development 14-0200-15								
Faculty		20,000		20,000		20,000		20,000
		20,000		20,000		20,000		20,000
Quality Enhancement Plan 14-1100-09								
Administrative & Professional Classified Personnel Wages	0.2000	8,120		8,120	0.2000	8,120		8,120
		1,000		1,000		1,000		1,000
	0.2000	9,120		9,120	0.2000	9,120		9,120
Vice President For Student Services Instruction 14-0302-00								
Administrative & Professional				0				0
				0				0
Course And Program Development 14-1100-06								
Wages		4,000		4,000		4,000		4,000
		4,000		4,000		4,000		4,000
Provost Vice President 14-1101-00								
Faculty		239,000		239,000		239,000		239,000
Administrative & Professional	0.2500	43,086		43,086	0.2500	45,000		45,000
	0.2500	282,086		282,086	0.2500	284,000		284,000
Freshmen Seminars - Instructors 14-1102-00								
Classified Personnel Wages		30,900		30,900	1.0000	43,000		43,000
		15,000		15,000		15,000		15,000
		45,900		45,900	1.0000	58,000		58,000

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Honors Program 14-1104-00								
Faculty		1,000		1,000		1,000		1,000
Administrative & Professional	1.0000	1,000		1,000	1.0000	3,000		3,000
	1.0000	2,000		2,000	1.0000	4,000		4,000
Summer Session Faculty Salaries 14-1699-00								
Faculty		674,700		674,700		674,700		674,700
		674,700		674,700		674,700		674,700
Laboratory Division 14-1710-00								
Administrative & Professional	1.0000	46,438		46,438	1.0000	46,000		46,000
Classified Personnel	1.0000	32,272		32,272	1.5000	55,072		55,072
	2.0000	78,710		78,710	2.5000	101,072		101,072
Reach Program Center 14-1940-00								
Administrative & Professional	1.0000	75,505		75,505	1.0000	78,148		78,148
Classified Personnel	6.0000	271,471		271,471	6.0000	272,978		272,978
	7.0000	346,976		346,976	7.0000	351,126		351,126
Web Administration 14-1940-05								
Classified Personnel	1.0000	43,023		43,023	1.0000	44,314		44,314
Wages		7,000		7,000		7,000		7,000
	1.0000	50,023		50,023	1.0000	51,314		51,314

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

OTHER INSTRUCTIONAL PROGRAMS

2013-14

2014-15

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Continuing Education Office 14-0200-20								
Administrative & Professional	1.0000	74,474		74,474	1.0000	88,904		88,904
Classified Personnel	1.0000	42,230		42,230	2.0000	76,292		76,292
Wages		5,250		5,250		5,250		5,250
	2.0000	121,954		121,954	3.0000	170,446		170,446
Developmental Education 14-9259-00								
Administrative & Professional				0				0
				0				0
OTHER INSTRUCTIONAL PROGRAMS								
Subtotal Faculty	0.0000	934,700	0	934,700	0.0000	934,700	0	934,700
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.4500	248,623	0	248,623	4.4500	269,172	0	269,172
Subtotal Classified Personnel	9.0000	419,896	0	419,896	11.5000	491,656	0	491,656
Subtotal Wages	0.0000	32,250	0	32,250	0.0000	32,250	0	32,250
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	13.4500	1,635,469	0	1,635,469	15.9500	1,727,778	0	1,727,778

INSTRUCTION

Subtotal Faculty	116.4300	9,046,914	0	9,046,914	123.8667	9,102,284	0	9,102,284
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	9.8311	940,686	0	940,686	9.7000	967,784	0	967,784
Subtotal Classified Personnel	16.5000	671,885	0	671,885	23.3000	874,973	0	874,973
Subtotal Wages	0.0000	32,250	0	32,250	0.0000	32,250	0	32,250
Subtotal Maint, Oper & Equip	0.0000	0	134,159	134,159	0.0000	0	133,438	133,438
Subtotal Travel	0.0000	0	10,000	10,000	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	157,322	157,322	0.0000	0	157,322	157,322
Total of Objective	142.7611	10,691,735	301,481	10,993,216	156.8667	10,977,291	290,760	11,268,051

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Arts And Sciences 14-1200-00								
Faculty		131,600		131,600		131,600		131,600
Administrative & Professional	1.2500	145,003		145,003	1.2500	164,521		164,521
Classified Personnel	1.0000	26,676		26,676	1.0000	30,000		30,000
	2.2500	303,279		303,279	2.2500	326,121		326,121
Dean's Office - College Of Business Engineering 14-1300-00								
Administrative & Professional	2.2500	251,430		251,430	1.2500	172,500		172,500
Classified Personnel	2.0000	66,641		66,641	1.0000	35,517		35,517
	4.2500	318,071		318,071	2.2500	208,017		208,017
Dean's Office - College Of Education 14-1400-00								
Administrative & Professional	1.0100	124,920		124,920	1.0100	128,228		128,228
Classified Personnel	2.0000	116,460		116,460	2.0000	119,840		119,840
	3.0100	241,380		241,380	3.0100	248,068		248,068
N C A T E - College Of Education 14-1402-00								
Administrative & Professional	1.0000	53,735		53,735				0
Classified Personnel				0	1.0000	55,000		55,000
	1.0000	53,735		53,735	1.0000	55,000		55,000
State Testing Preparation 14-1404-00								
Faculty				0				0
Administrative & Professional				0				0
				0				0

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Better Educators For School In Texas Best Program 14-1405-00								
Administrative & Professional Classified Personnel	1.0000	33,990		33,990 ⁰				0
	1.0000	33,990		33,990				0
Graduate Studies Division And Office Of Sponsored Projects 14-1700-00								
Administrative & Professional Classified Personnel	0.5000	71,328		71,328	0.5000	73,468		73,468
Wages	3.0000	94,282		94,282	2.8016	85,728		85,728
		4,000		4,000		4,000		4,000
	3.5000	169,610		169,610	3.3016	163,196		163,196
Publications & Special Projects Division 14-1720-00								
Administrative & Professional Classified Personnel	0.8000	56,090		56,090	0.8000	57,773		57,773
Wages	2.0000	76,776		76,776	2.0000	81,986		81,986
		5,000		5,000		5,000		5,000
	2.8000	137,866		137,866	2.8000	144,759		144,759
Academic Counseling Office 14-1120-00								
Classified Personnel	2.7500	97,405		97,405	3.7000	136,705		136,705
	2.7500	97,405		97,405	3.7000	136,705		136,705
Learning Resource Center 14-1760-00								
Administrative & Professional Classified Personnel	3.2924	153,362		153,362	3.2924	159,363		159,363
Wages	7.0000	205,784		205,784	7.0000	217,969		217,969
Miscellaneous Expenses		42,692	145,000	145,000		27,692	145,000	145,000
	10.2924	401,838	145,000	546,838	10.2924	405,024	145,000	550,024

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean's Recruiting 14-1100-04								
Faculty		10,000		10,000		10,000		10,000
Travel			12,000	12,000			12,000	12,000
		10,000	12,000	22,000		10,000	12,000	22,000
Performing Arts Center 14-0200-01								
Administrative & Professional Classified Personnel	0.2000	15,827		15,827	0.2000	14,443		14,443
Maintenance, Operation & Equip	1.0000	46,982		46,982	1.0000	48,391		48,391
Travel			111,678	111,678			113,291	113,291
Miscellaneous Expenses			1,138	1,138			2,000	2,000
			2,500	2,500				0
	1.2000	62,809	115,316	178,125	1.2000	62,834	115,291	178,125
Institutional Effectiveness 14-1103-00								
Administrative & Professional Classified Personnel	1.0000	76,325		76,325	1.0000	78,615		78,615
Wages	4.0000	179,613		179,613	4.0000	203,753		203,753
		17,500		17,500		17,500		17,500
	5.0000	273,438		273,438	5.0000	299,868		299,868
ACADEMIC SUPPORT								
Subtotal Faculty	0.0000	141,600	0	141,600	0.0000	141,600	0	141,600
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	11.3024	948,020	0	948,020	9.3024	848,911	0	848,911
Subtotal Classified Personnel	25.7500	944,609	0	944,609	25.5016	1,014,889	0	1,014,889
Subtotal Wages	0.0000	69,192	0	69,192	0.0000	54,192	0	54,192
Subtotal Maint, Oper & Equip	0.0000	0	111,678	111,678	0.0000	0	113,291	113,291
Subtotal Travel	0.0000	0	13,138	13,138	0.0000	0	14,000	14,000
Subtotal Miscellaneous Expense	0.0000	0	147,500	147,500	0.0000	0	145,000	145,000
Total of Objective	37.0524	2,103,421	272,316	2,375,737	34.8040	2,059,592	272,291	2,331,883

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Enhancement 14-1900-00								
Wages		135,000		135,000		135,000		135,000
		135,000		135,000		135,000		135,000
Research-State Funding 14-1900-10								
Administrative & Professional	0.2000	29,248		29,248	0.2000	30,125		30,125
Classified Personnel	0.1000	6,084		6,084	0.1000	6,267		6,267
Wages		74,578		74,578		73,518		73,518
	0.3000	109,910		109,910	0.3000	109,910		109,910
Research - College Of Arts & Sciences 14-1900-12								
Maintenance, Operation & Equip			20,000	20,000			20,000	20,000
			20,000	20,000			20,000	20,000
Student Research Support 14-1900-20								
Wages		15,000		15,000		7,000		7,000
Maintenance, Operation & Equip			3,000	3,000			3,000	3,000
		15,000	3,000	18,000		7,000	3,000	10,000
Research - College Of Business And Engineering 14-1900-13								
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
			5,000	5,000			5,000	5,000

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research- College Of Education 14-1900-14								
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
			2,000	2,000			2,000	2,000
RESEARCH ENHANCEMENT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.2000	29,248	0	29,248	0.2000	30,125	0	30,125
Subtotal Classified Personnel	0.1000	6,084	0	6,084	0.1000	6,267	0	6,267
Subtotal Wages	0.0000	224,578	0	224,578	0.0000	215,518	0	215,518
Subtotal Maint, Oper & Equip	0.0000	0	30,000	30,000	0.0000	0	30,000	30,000
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.3000	259,910	30,000	289,910	0.3000	251,910	30,000	281,910

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM-RESEARCH

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Energy And Economic Diversification 14-1920-00								
Faculty				0				0
Administrative & Professional	0.6000	51,129		51,129	0.6000	52,663		52,663
Classified Personnel		26,127		26,127	0.2000	5,271		5,271
Maintenance, Operation & Equip			79,896	79,896			99,218	99,218
Miscellaneous Expenses			29,595	29,595			29,595	29,595
	0.6000	77,256	109,491	186,747	0.8000	57,934	128,813	186,747
SPECIAL ITEM-RESEARCH								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.6000	51,129	0	51,129	0.6000	52,663	0	52,663
Subtotal Classified Personnel	0.0000	26,127	0	26,127	0.2000	5,271	0	5,271
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	79,896	79,896	0.0000	0	99,218	99,218
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	29,595	29,595	0.0000	0	29,595	29,595
Total of Objective	0.6000	77,256	109,491	186,747	0.8000	57,934	128,813	186,747

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM-PUBLIC SERVICE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
John Ben Shepperd Public Leadership Institute 14-1680-00								
Administrative & Professional Classified Personnel	1.0000	102,001		102,001	1.0000	105,061		105,061
Wages	3.3651	107,920		107,920	3.0000	101,588		101,588
Maintenance, Operation & Equip Travel		16,500		16,500		16,500		16,500
			241,572	241,572			244,844	244,844
			30,000	30,000			30,000	30,000
	4.3651	226,421	271,572	497,993	4.0000	223,149	274,844	497,993
S B D C 14-1920-05								
Administrative & Professional Classified Personnel	1.0000	64,953		64,953	1.0000	64,818		64,818
Maintenance, Operation & Equip	2.0000	89,000		89,000	2.0000	78,216		78,216
				0			10,919	10,919
	3.0000	153,953		153,953	3.0000	143,034	10,919	153,953
SPECIAL ITEM-PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.0000	166,954	0	166,954	2.0000	169,879	0	169,879
Subtotal Classified Personnel	5.3651	196,920	0	196,920	5.0000	179,804	0	179,804
Subtotal Wages	0.0000	16,500	0	16,500	0.0000	16,500	0	16,500
Subtotal Maint, Oper & Equip	0.0000	0	241,572	241,572	0.0000	0	255,763	255,763
Subtotal Travel	0.0000	0	30,000	30,000	0.0000	0	30,000	30,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	7.3651	380,374	271,572	651,946	7.0000	366,183	285,763	651,946

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The President 14-0200-00								
Administrative & Professional	2.0000	146,858		146,858	2.0000	145,445		145,445
	2.0000	146,858		146,858	2.0000	145,445		145,445
Faculty Athletic Representative 14-1213-04								
Wages		2,000		2,000				0
		2,000		2,000				0
Presidential Programs/Initiatives 14-0200-10								
Maintenance, Operation & Equip			40,000	40,000			40,000	40,000
			40,000	40,000			40,000	40,000
Office Of The Provost Vice President Institutional Support 14-1100-00								
Administrative & Professional	0.7500	214,558		214,558	0.7500	175,000		175,000
Classified Personnel	1.0000	37,030		37,030	1.0000	36,000		36,000
	1.7500	251,588		251,588	1.7500	211,000		211,000
Faculty Development 14-1100-03								
Administrative & Professional				0				0
				0				0

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Development Office								
14-1685-00								
Administrative & Professional	1.0000	108,150		108,150	1.0000	108,150		108,150
Classified Personnel	3.0000	114,925		114,925	4.0000	175,393		175,393
	4.0000	223,075		223,075	5.0000	283,543		283,543
Office Of The Vice President For Business Affairs								
14-0205-00								
Administrative & Professional	1.0000	162,740		162,740	1.0000	167,622		167,622
Classified Personnel	3.0000	221,710		221,710	3.0000	289,984		289,984
Wages		27,550		27,550		21,000		21,000
	4.0000	412,000		412,000	4.0000	478,606		478,606
V P B A- H U B Program								
14-0205-02								
Administrative & Professional	0.2000	10,918		10,918	0.2000	11,918		11,918
Classified Personnel				0				0
Wages		500		500				0
	0.2000	11,418		11,418	0.2000	11,918		11,918
Software Conversion Programs								
14-0205-30								
Classified Personnel				0				0
				0				0
University Compliance								
14-0206-00								
Administrative & Professional	0.2000	15,195		15,195	0.2000	15,195		15,195
Classified Personnel	1.0000	40,170		40,170	1.0000	44,184		44,184
	1.2000	55,365		55,365	1.2000	59,379		59,379

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Financial Services 14-0210-00								
Administrative & Professional Classified Personnel	1.0000	69,000		69,000	1.0000	110,000		110,000
Wages	11.0000	396,213		396,213	11.0000	510,228		510,228
		19,117		19,117		19,117		19,117
	12.0000	484,330		484,330	12.0000	639,345		639,345
Office Of Human Resources 14-0215-00								
Administrative & Professional Classified Personnel	1.0000	57,420		57,420	1.0000	60,620		60,620
Wages	3.5400	129,612		129,612	3.4100	126,806		126,806
		6,000		6,000		6,000		6,000
	4.5400	193,032		193,032	4.4100	193,426		193,426
Office Of Purchasing 14-0220-00								
Administrative & Professional Classified Personnel	0.8000	43,672		43,672	0.8000	47,672		47,672
Wages	3.0000	106,892		106,892	3.0000	98,588		98,588
		9,000		9,000		9,000		9,000
	3.8000	159,564		159,564	3.8000	155,260		155,260
Information Resources Division 14-1730-00								
Administrative & Professional Classified Personnel	1.0000	91,685		91,685		94,436		94,436
Wages	6.5000	343,309		343,309	6.5000	353,002		353,002
		4,300		4,300		4,300		4,300
	7.5000	439,294		439,294	6.5000	451,738		451,738
Information Security 14-1730-01								
Classified Personnel	1.0000	60,640		60,640	1.0000	62,459		62,459
Wages		9,500		9,500		19,000		19,000
	1.0000	70,140		70,140	1.0000	81,459		81,459

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Former Office Of Mail Services 14-0255-00								
Classified Personnel				0				0
Former Reprographics 14-0255-01				0				0
Classified Personnel				0				0
Office Of Internal Audit 14-0225-00								
Administrative & Professional Classified Personnel	1.0000	75,000		75,000	1.0000	77,250		77,250
Wages	2.0000	85,000		85,000	2.0000	95,652		95,652
		4,000		4,000		4,000		4,000
	3.0000	164,000		164,000	3.0000	176,902		176,902
Office Of Public Information 14-0250-00								
Classified Personnel	1.5000	64,996		64,996	1.0000	42,436		42,436
Wages		2,000		2,000		2,000		2,000
	1.5000	66,996		66,996	1.0000	44,436		44,436
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	9.9500	995,196	0	995,196	8.9500	1,013,308	0	1,013,308
Subtotal Classified Personnel	36.5400	1,600,497	0	1,600,497	36.9100	1,834,732	0	1,834,732
Subtotal Wages	0.0000	83,967	0	83,967	0.0000	84,417	0	84,417
Subtotal Maint, Oper & Equip	0.0000	0	40,000	40,000	0.0000	0	40,000	40,000
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	46.4900	2,679,660	40,000	2,719,660	45.8600	2,932,457	40,000	2,972,457

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Vice President For Student Services 14-0300-00								
Administrative & Professional Classified Personnel	2.2300	219,179		219,179	2.2300	200,106		200,106
Wages	1.0000	36,841		36,841	1.0000	40,231		40,231
		8,000		8,000		8,000		8,000
	3.2300	264,020		264,020	3.2300	248,337		248,337
Office Of Admissions 14-0400-00								
Administrative & Professional Classified Personnel	1.0000	76,231		76,231	1.0000	79,280		79,280
Wages	8.0000	260,247		260,247	8.0000	282,651		282,651
		24,000		24,000		24,000		24,000
	9.0000	360,478		360,478	9.0000	385,931		385,931
Office Of The Registrar 14-0410-00								
Administrative & Professional Classified Personnel	0.8667	65,000		65,000	1.0000	67,600		67,600
Wages	3.0000	93,579		93,579	5.0000	158,472		158,472
		500		500		500		500
	3.8667	159,079		159,079	6.0000	226,572		226,572
Office Of Financial Aid 14-0420-00								
Administrative & Professional Classified Personnel	5.0000	55,000		55,000	1.0000	55,800		55,800
		159,976		159,976	4.0000	141,900		141,900
	5.0000	214,976		214,976	5.0000	197,700		197,700
University Counseling Center 14-1213-00								
Administrative & Professional Wages	0.1000	4,764		4,764	0.2000	9,814		9,814
		3,000		3,000		3,000		3,000
	0.1000	7,764		7,764	0.2000	12,814		12,814

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Support Of E & G Space At Housing 14-0300-05								
Wages		6,000		6,000		3,000		3,000
		6,000		6,000		3,000		3,000
Marketing And Advertising-Graduate 14-9100-00								
Maintenance, Operation & Equip			100	100				0
			100	100				0
Career Center 14-0300-10								
Administrative & Professional	1.0000	53,476		53,476	1.0000	55,080		55,080
	1.0000	53,476		53,476	1.0000	55,080		55,080
H S I Matching 14-0303-00								
Classified Personnel				0				0
				0				0
Mentor Program 14-0304-00								
Administrative & Professional				0	1.0000	43,800		43,800
Classified Personnel	1.0000	40,000		40,000				0
	1.0000	40,000		40,000	1.0000	43,800		43,800

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	5.1967	473,650	0	473,650	7.4300	511,480	0	511,480
Subtotal Classified Personnel	18.0000	590,643	0	590,643	18.0000	623,254	0	623,254
Subtotal Wages	0.0000	41,500	0	41,500	0.0000	38,500	0	38,500
Subtotal Maint, Oper & Equip	0.0000	0	100	100	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	23.1967	1,105,793	100	1,105,893	25.4300	1,173,234	0	1,173,234

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits - O A S I 14-0915-00								
Miscellaneous Expenses			1,154,171	1,154,171			1,054,171	1,054,171
			1,154,171	1,154,171			1,054,171	1,054,171
Staff Benefits - Group Insurance 14-0905-00								
Miscellaneous Expenses			1,953,845	1,953,845			2,185,450	2,185,450
			1,953,845	1,953,845			2,185,450	2,185,450
Staff Benefits - Workers' Compensation 14-0900-00								
Miscellaneous Expenses			18,000	18,000			18,000	18,000
			18,000	18,000			18,000	18,000
Staff Benefits - Optional Retirement Differential 14-0925-00								
Miscellaneous Expenses			131,518	131,518			331,518	331,518
			131,518	131,518			331,518	331,518
Staff Benefits - Longevity 14-0910-00								
Miscellaneous Expenses			160,000	160,000			100,000	100,000
			160,000	160,000			100,000	100,000
Staff Benefits - Trs Retirement 14-0930-00								
Miscellaneous Expenses			896,000	896,000			796,000	796,000
			896,000	896,000			796,000	796,000

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits - Unemployment Compensation 14-0902-00								
Miscellaneous Expenses			18,500	18,500			24,000	24,000
			18,500	18,500			24,000	24,000
Staff Benefits - Accrued Vacation And Sick Leave 14-0849-11								
Miscellaneous Expenses			100,000	100,000			70,000	70,000
			100,000	100,000			70,000	70,000
STAFF BENEFITS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	4,432,034	4,432,034	0.0000	0	4,579,139	4,579,139
Total of Objective	0.0000	0	4,432,034	4,432,034	0.0000	0	4,579,139	4,579,139

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
PLANT SUPPORT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Environmental Health And Safety 14-5200-00								
Classified Personnel Wages	1.0000	79,723		79,723	1.0000	84,858		84,858
		33,000		33,000		18,000		18,000
	1.0000	112,723		112,723	1.0000	102,858		102,858
Central Stores 14-5105-00								
Classified Personnel	1.0000	38,625		38,625	1.0000	41,874		41,874
	1.0000	38,625		38,625	1.0000	41,874		41,874
Office Of The Director Of Physical Plant 14-5100-00								
Administrative & Professional Classified Personnel Wages	1.0000	111,240		111,240	1.0000	95,640		95,640
	4.1000	164,158		164,158	3.1000	98,192		98,192
		15,000		15,000		8,875		8,875
	5.1000	290,398		290,398	4.1000	202,707		202,707
Contracts Management 14-5135-00								
Classified Personnel	1.0000	34,453		34,453	3.0000	99,692		99,692
	1.0000	34,453		34,453	3.0000	99,692		99,692
Vehicle Operation 14-5110-00								
Maintenance, Operation & Equip			15,000	15,000				0
			15,000	15,000				0

The University of Texas of the Permian Basin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
 PLANT SUPPORT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PLANT SUPPORT SERVICES								
Subtotal	8.1000	476,199	15,000	491,199	9.1000	447,131	0	447,131

The University of Texas of the Permian Basin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
 BUILDING MAINTENANCE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Building Maintenance 14-5115-00								
Classified Personnel Wages	8.4999	305,195 15,000		305,195 15,000	8.4999	324,135 15,000		324,135 15,000
	8.4999	320,195		320,195	8.4999	339,135		339,135
BUILDING MAINTENANCE								
Subtotal	8.4999	320,195	0	320,195	8.4999	339,135	0	339,135

The University of Texas of the Permian Basin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
 CUSTODIAL SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Custodial Services 14-5120-00								
Wages		3,300		3,300				0
		3,300		3,300				0
CUSTODIAL SERVICES								
Subtotal	0.0000	3,300	0	3,300	0.0000	0	0	0

The University of Texas of the Permian Basin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
 GROUNDS MAINTENANCE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Grounds Maintenance 14-5125-00								
Classified Personnel Wages	7.9999	278,793 23,000		278,793 23,000	7.9999	266,569 23,000		266,569 23,000
	7.9999	301,793		301,793	7.9999	289,569		289,569
GROUNDS MAINTENANCE								
Subtotal	7.9999	301,793	0	301,793	7.9999	289,569	0	289,569

The University of Texas of the Permian Basin
 EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
 UTILITIES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Utilities 14-5130-00								
Classified Personnel	3.5000	124,316		124,316	3.5000	134,996		134,996
Miscellaneous Expenses			697,507	697,507			320,320	320,320
	3.5000	124,316	697,507	821,823	3.5000	134,996	320,320	455,316
UTILITIES								
Subtotal	3.5000	124,316	697,507	821,823	3.5000	134,996	320,320	455,316

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
POLICE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Police 14-0260-00								
Administrative & Professional	1.0000	82,190		82,190	1.0000	85,478		85,478
Classified Personnel	19.6000	753,880		753,880	19.6000	763,684		763,684
Wages		34,000		34,000		50,000		50,000
	20.6000	870,070		870,070	20.6000	899,162		899,162
POLICE								
Subtotal	20.6000	870,070	0	870,070	20.6000	899,162	0	899,162
OPERATION & MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.0000	193,430	0	193,430	2.0000	181,118	0	181,118
Subtotal Classified Personnel	46.6998	1,779,143	0	1,779,143	47.6998	1,814,000	0	1,814,000
Subtotal Wages	0.0000	123,300	0	123,300	0.0000	114,875	0	114,875
Subtotal Maint, Oper & Equip	0.0000	0	15,000	15,000	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	697,507	697,507	0.0000	0	320,320	320,320
Total of Objective	48.6998	2,095,873	712,507	2,808,380	49.6998	2,109,993	320,320	2,430,313

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS-OPERATION & MAINTENANCE OF PLANT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bond Retirement 14-7100-00								
Miscellaneous Expenses			8,478,783	8,478,783			8,474,820	8,474,820
			8,478,783	8,478,783			8,474,820	8,474,820
SPECIAL ITEMS-OPERATION & MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	8,478,783	8,478,783	0.0000	0	8,474,820	8,474,820
Total of Objective	0.0000	0	8,478,783	8,478,783	0.0000	0	8,474,820	8,474,820

The University of Texas of the Permian Basin
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas College Workstudy 14-6100-00								
Wages		21,027		21,027		19,500		19,500
		21,027		21,027		19,500		19,500
Texas Grant Program 14-9245-00								
Miscellaneous Expenses			1,116,667	1,116,667			1,420,000	1,420,000
			1,116,667	1,116,667			1,420,000	1,420,000
Tuition Scholarships 14-0420-10								
Miscellaneous Expenses			20,000	20,000			20,000	20,000
			20,000	20,000			20,000	20,000

The University of Texas of the Permian Basin
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS & FELLOWSHIPS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	21,027	0	21,027	0.0000	19,500	0	19,500
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	1,136,667	1,136,667	0.0000	0	1,440,000	1,440,000
Total of Objective	0.0000	21,027	1,136,667	1,157,694	0.0000	19,500	1,440,000	1,459,500
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	116.4300	9,188,514	0	9,188,514	123.8667	9,243,884	0	9,243,884
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	41.0802	3,798,313	0	3,798,313	40.1824	3,775,268	0	3,775,268
Subtotal Classified Personnel	148.9549	5,815,908	0	5,815,908	156.7114	6,353,190	0	6,353,190
Subtotal Wages	0.0000	612,314	0	612,314	0.0000	575,752	0	575,752
Subtotal Maint, Oper & Equip	0.0000	0	652,405	652,405	0.0000	0	671,710	671,710
Subtotal Travel	0.0000	0	53,138	53,138	0.0000	0	44,000	44,000
Subtotal Miscellaneous Expense	0.0000	0	15,079,408	15,079,408	0.0000	0	15,146,196	15,146,196
TOTAL	306.4651	19,415,049	15,784,951	35,200,000	320.7605	19,948,094	15,861,906	35,810,000

**Service Department
Funds**

The University of Texas of the Permian Basin
 2014-15 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Telecommunications Revolving Fund	18-1100-00	100,000	100,000					
Cell Phone Revolving Fund	18-1100-10	7,000	7,000					
Postage Revolving Fund	18-1200-00	75,000	75,000					
Central Stores Revolving Fund	18-1300-00	155,000	155,000					
Publications Revolving Fund	18-1600-00	20,000	20,000					
Vehicle Operations Revolving Fund	18-1700-00	40,000	40,000					
Major Renovation Revolving	18-1800-00	60,000	60,000					
Physical Plant Grounds Maintenance	18-5125-00	6,000	6,000					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL		463,000	463,000					

Designated Funds

The University of Texas of the Permian Basin
2014-15 BUDGET
DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Medical Services Fee	19-0100-00	105,974	105,974					
Art History Course Fee	19-0100-01	3,000	2,500			500		500
Orientation Fee	19-0100-03	35,000	69,680			(34,680)	120,000	85,320
Add Drop Fees	19-0100-09	15,000	21,900			(6,900)	20,000	13,100
Advising Fee	19-0100-12	96,000	68,968			27,032	150,000	177,032
Graduation Fee	19-0100-15	16,000	10,497			5,503	55,000	60,503
Transcript Fee	19-0100-18	20,000	30,000			(10,000)	70,000	60,000
Freshman Seminar Course Fee	19-0100-20	10,000	4,000			6,000	25,000	31,000
Student Teaching Fee	19-0100-30	8,000	8,000				5,000	5,000
Teacher Certification Credentials Fee	19-0100-33	1,000	1,000				6,000	6,000
Late Registration Fees	19-0100-39	8,000	8,000				20,000	20,000
Technology Fee	19-0100-46	430,000	407,000			23,000	50,000	73,000
Library Service Fee	19-0100-53	258,000	253,144			4,856	80,000	84,856
I D Cards	19-0100-54	8,000	10,000			(2,000)	30,000	28,000
Distance Education Fee	19-0100-62	800,000	405,000			395,000	200,000	595,000
Tuition Loan Administration Fee	19-0100-63	15,000	2,000			13,000	7,000	20,000
Nursing Course Fee	19-0100-88	20,000	10,000			10,000		10,000
Testing Fees	19-1400-25	25,000	20,500			4,500	5,000	9,500

The University of Texas of the Permian Basin
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Testing Center Services Prometric	19-1400-35	60,000	80,489			(20,489)	75,000	54,511
Office Of The Vice President For Academic Affairs	19-1100-00		26,000		26,000			
Learning Assessments	19-1100-01		14,200		14,200			
Academic Partnership Support	19-1100-10		1,100,000		1,100,000		400,000	400,000
Dt-Institutional Effectiveness	19-1103-00		20,000		20,000			
Dt-Honors Program	19-1104-00		3,000		3,000			
Recruitment - College Of Arts & Sciences	19-1200-05		9,000		9,000			
College Of Arts & Sciences Faculty Development Travel	19-1200-04		25,000		25,000		8,000	8,000
Mentor Program	19-0304-00		40,000		40,000			
Academic Counseling Office	19-1120-00		800		800			
Art Accreditation	19-1510-05		5,000		5,000			
Falcon Forensic Team	19-1510-08		9,000		9,000			
Show Choir	19-1510-09		12,000		12,000			
Arts & Sciences: Instruction	19-1210-00		150,000		150,000			
University Counseling Center	19-1213-01	7,000	7,000					
Social Sciences-Social Work	19-1211-00		10,000		10,000			

The University of Texas of the Permian Basin
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Indirect Cost Allocation	19-9200-07		11,342			(11,342)	150,000	138,658
Indirect Cost Recovery	19-9200-08	20,000				20,000	100,000	120,000
College Of Arts & Sciences	19-1200-00		11,400		11,400			
Dean's Office - College Of Business And Engineering	19-1300-00		4,500		4,500			
Dt-Engineering And Technology	19-1300-04		50,000		50,000			
Engineering	19-1300-05		30,000		30,000			
Faculty - College Of Business	19-1310-00		45,000		45,000			
Recruitment - College Of Business	19-1310-05		2,000		2,000			
College Of Business Faculty Development Travel	19-1310-04		10,000		10,000			
A A C S B Accreditation	19-1905-00		6,000		6,000			
Department Of Biology	19-1201-00		2,500		2,500			
Department Of History	19-1202-00		3,000		3,000			
Department Of Kinesiology	19-1203-00		3,000		3,000			
Literature Languages	19-1204-00		2,000		2,000			
Department Of Math And Computer Science	19-1205-00		4,000		4,000			
Department Of Physical Sciences	19-1206-00		2,000		2,000			

The University of Texas of the Permian Basin
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of Psychology	19-1207-00		2,200		2,200			
Department Of Social Sciences	19-1208-00		3,000		3,000			
Music Program	19-1510-03		10,000		10,000			
Department Of Visual & Performing Arts	19-1209-00		5,000		5,000			
Nursing Program	19-1220-00		20,000		20,000			
Dean's Office - College Of Education	19-1400-00		5,200		5,200			
Faculty - College Of Education	19-1410-00		40,000		40,000			
Recruitment - College Of Education	19-1410-05		4,000		4,000			
College Of Education Faculty Development Travel	19-1410-04		10,000		10,000			
N C A T E Education Accreditation	19-1401-00		15,000		15,000			
State Testing Preparation	19-1404-00		2,000		2,000			
Supplemental Instruction Program	19-0215-20		65,000		65,000			
Graduate Studies	19-1700-00		18,000		18,000			
Marketing Advertising Graduate Programs	19-9100-00		4,000		4,000			
Reach Program Center	19-1940-00		50,000		50,000		20,000	20,000
Web Support - Reach	19-1940-05		1,000		1,000			

The University of Texas of the Permian Basin
 2014-15 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Science Fair	19-9460-00	7,000	5,000			2,000		2,000
Research Enhancement	19-1900-00		20,000		20,000			
Laboratory Division	19-1710-00		140,000		140,000			
Publications & Special Projects	19-1720-00		15,000		15,000			
Undergraduate Student Success Center	19-1511-00		100,000		100,000			
Information Resources Division	19-1730-00		33,000		33,000			
Information Security	19-1730-01		40,000		40,000			
Faculty Development Travel	19-1740-00		6,000		6,000			
Academic Program Brochures	19-1100-07		3,000		3,000			
Recruitment	19-1100-04		20,700		20,700			
Off Campus Teaching Sites	19-1100-06		28,750		28,750			
Faculty Senate	19-1750-00		4,000		4,000			
Library Copies Publications	19-6801-07	2,500	2,500					
Learning Resources Center	19-1760-00		75,000		75,000			
Library Fines Lost Book Charges	19-6801-05	2,000	4,000			(2,000)	2,000	
Interlibrary Loans	19-6801-06	1,000	1,000					

The University of Texas of the Permian Basin
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of The President	19-0200-00		220,200		220,200			
Faculty Athletic Representative	19-1213-04		6,000		6,000			
Center For Energy And Economic Diversification	19-1800-25 Rental/Revolving	5,000	5,000					
Continuing Education Office	19-0200-20		50,000		50,000			
Presidential Programs/Initiatives	19-0200-10		9,200		9,200			
Outreach Cont Ed	19-0200-23		48,000		48,000			
Dt-Dual Credit-Continuing Education	19-0200-27		67,000		67,000			
Advanced Placement Summer Institute	19-0315-00	25,000	25,000					
Dt-Quality Enhancement Plan	19-1100-09		15,000		15,000			
Office Of Development	19-1685-00		35,000		35,000			
Endowment Compliance Fund	19-0205-15	60,000	60,000					
Office Of Public Information	19-0250-00		40,000		40,000			
Office Of Vice President For Business Affairs	19-0205-00		285,000		285,000			
Software Conversion Programs	19-0205-30		10,000		10,000		20,000	20,000
Staff Awards	19-0205-01		1,500		1,500			

The University of Texas of the Permian Basin
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
H U B Historically Underutilized Business	19-0205-02		1,000		1,000			
Office Of Internal Audit	19-0225-00		30,000		30,000			
Designated Tuition	19-1800-10	10,852,960		(1,300)	(8,654,935)	2,196,725	1,000,000	3,196,725
Designated Tuition Capital Projects	19-1800-11		100,000		100,000			
Capital Projects Pooled	19-1800-21	1,000	1,000				1,000	1,000
Interest On Temporary Investments - Designated Funds	19-0618-10	20,000				20,000	2,000,000	2,020,000
Commencement/ Honors Convocation	19-0200-05		20,000		20,000			
Institutional Memberships	19-0280-00		10,000		10,000			
Miscellaneous General Institutional Expenses	19-0299-00		40,000		40,000			
Insurance Premiums	19-0299-02		15,000		5,000	(10,000)	10,000	
T P E G Scholarship Funds - Resident	19-2000-10		758,000		758,000			
T P E G Scholarship Funds - Non-Resident	19-2000-11		1,712		1,712			
University Compliance	19-0206-00		4,000		4,000			
Office Of Financial Services	19-0210-00		27,000		27,000			
Office Of Purchasing	19-0220-00		13,000		13,000			
Central Stores	19-5105-00		1,700		1,700			

The University of Texas of the Permian Basin
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of Human Resources	19-0215-00		20,000		20,000			
University Police	19-0260-00		95,000		95,000			
University Police-Overtime Revolving Fund	19-0260-20	20,000	20,000					
Office Of Director Physical Plant	19-5100-00		40,000		40,000			
Vehicle Operation	19-5110-00		50,000		50,000			
Building Maintenance	19-5115-00		100,000		100,000			
Custodial Services	19-5120-00		500,000		500,000		40,000	40,000
Grounds Maintenance	19-5125-00		175,000		175,000			
Utilities	19-5130-00		1,509,085		1,509,085			
Environmental Health Safety	19-5200-00		75,000		75,000			
Stem Charter School	19-9704-00	1,808,400	1,508,400			300,000		300,000
Office Of The Vice President For Student Services	19-0300-00		95,000		95,000			
Student Catalog	19-0285-00		16,000		18,000	2,000	2,000	4,000
Office Of Admissions	19-0400-00		131,000		131,000			
Marketing Advertising	19-9000-00		224,000		224,000			
Admissions Marketing	19-9000-01		95,000		95,000			
Office Of Financial Aid	19-0420-00		50,000		50,000			

The University of Texas of the Permian Basin
 2014-15 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Designated Tuition Scholarships	19-1800-12		2,100,000		2,100,000		200,000	200,000
Administrative Expense Recovery	19-1400-60	15,000	15,000				35,000	35,000
DESIGNATED FUNDS TOTAL		14,780,834	12,606,541	(1,300)	759,712	2,932,705	4,906,000	7,838,705

The University of Texas of the Permian Basin
DESIGNATED TUITION

DALE L CASSIDY, VICE PRESIDENT FOR BUSINESS AFFAIRS

2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		INCOME								
8,616,960	I1	Estimated Income 86000 Sch @ 117.88 *85% To Allow For Discounting			19-1800-1092	12	8,084,510	8,616,960	532,450	6.6%
1,900,000	I1	Estimated Income Ac Partnership Gross Tuition			19-1800-1092	12	...	1,900,000	1,900,000	
336,000	I1	Estimated Income Dual Credit And Early College Hs			19-1800-1092	12	...	336,000	336,000	
10,852,960	*	TOTAL ESTIMATED INCOME					8,084,510 *	10,852,960 *	2,768,450	34.2%
		TRANSFERS								
(1,300)	E2	Debt Service To 00-0000-0000 Ut System R F S Debt Service			19-1800-1092	12	(23,700)	(1,300)	22,400	(94.5%)
(220,200)	T2	Transfer To 19-0200-0095 Office Of President			19-1800-1092	12	(206,750)	(220,200)	(13,450)	6.5%
(20,000)	T2	Transfer To 19-0200-0595 Commencement/Honors			19-1800-1092	12	(20,000)	(20,000)	0	
(9,200)	T2	Transfer To 19-0200-1095 Pres Programs/Initiat			19-1800-1092	12	(9,200)	(9,200)	0	
(50,000)	T2	Transfer To 19-0200-2095 Continuing Education			19-1800-1092	12	(50,000)	(50,000)	0	
(48,000)	T2	Transfer To 19-0200-2395 On-Campus Recruiting Even			19-1800-1092	12	(48,000)	(48,000)	0	
(67,000)	T2	Transfer To 19-0200-2795 Eeo -Dt-Dual Credit-Conti			19-1800-1092	12	(67,000)	(67,000)	0	
(285,000)	T2	Transfer To 19-0205-0095 Office Of Vpba			19-1800-1092	12	(285,000)	(285,000)	0	
(1,500)	T2	Transfer To 19-0205-0195 Staff Advisory Board			19-1800-1092	12	(1,500)	(1,500)	0	
(1,000)	T2	Transfer To 19-0205-0295 H U B (Historically Underu			19-1800-1092	12	(1,000)	(1,000)	0	
(10,000)	T2	Transfer To 19-0205-3095 V P B A-Software Conversi			19-1800-1092	12	(10,000)	(10,000)	0	
(4,000)	T2	Transfer To 19-0206-0095 University Compliance			19-1800-1092	12	(4,000)	(4,000)	0	
(27,000)	T2	Transfer To 19-0210-0095 Office Of Accounting			19-1800-1092	12	(27,000)	(27,000)	0	
(20,000)	T2	Transfer To 19-0215-0095 Human Resources			19-1800-1092	12	(20,000)	(20,000)	0	
(65,000)	T2	Transfer To 19-0215-2095 Supplemental Instruct			19-1800-1092	12	(65,000)	(65,000)	0	
(13,000)	T2	Transfer To 19-0220-0095 Office Of Purchasing			19-1800-1092	12	(13,000)	(13,000)	0	
(30,000)	T2	Transfer To 19-0225-0095 Internal Audit			19-1800-1092	12	(30,000)	(30,000)	0	
(40,000)	T2	Transfer To 19-0250-0095 Public Information			19-1800-1092	12	(40,000)	(40,000)	0	
(95,000)	T2	Transfer To 19-0260-0095 University Police			19-1800-1092	12	(95,000)	(95,000)	0	
(10,000)	T2	Transfer To 19-0280-0095 Institutional Membrshp			19-1800-1092	12	(10,000)	(10,000)	0	
(18,000)	T2	Transfer To 19-0285-0095 Student Catalog			19-1800-1092	12	(18,000)	(18,000)	(18,000)	
(40,000)	T2	Transfer To 19-0299-0095 Misc. General Institut			19-1800-1092	12	(40,000)	(40,000)	0	
(5,000)	T2	Transfer To 19-0299-0295 Vpba-Insurance Premium			19-1800-1092	12	(15,000)	(5,000)	10,000	(66.7%)
(95,000)	T2	Transfer To 19-0300-0095 V P S S			19-1800-1092	12	(95,000)	(95,000)	0	

The University of Texas of the Permian Basin
DESIGNATED TUITION

2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(40,000)	T2	Transfer To 19-0304-0095 Vpss-Mentor Program			19-1800-1092	12	(40,000)	(40,000)	0	
(131,000)	T2	Transfer To 19-0400-0095 Admissions Office			19-1800-1092	12	(131,000)	(131,000)	0	
(50,000)	T2	Transfer To 19-0420-0095 Financial Aid			19-1800-1092	12	(50,000)	(50,000)	0	
(26,000)	T2	Transfer To 19-1100-0095 Office Of Vpaa			19-1800-1092	12	(26,000)	(26,000)	0	
(14,200)	T2	Transfer To 19-1100-0195 Learning Assessments			19-1800-1092	12	(14,200)	(14,200)	0	
(20,700)	T2	Transfer To 19-1100-0495 Recruitment			19-1800-1092	12	(25,000)	(20,700)	4,300	(17.2%)
(28,750)	T2	Transfer To 19-1100-0695 Off Campus Instruction			19-1800-1092	12	(30,000)	(28,750)	1,250	(4.2%)
(3,000)	T2	Transfer To 19-1100-0795 Academic Program Broch			19-1800-1092	12	(3,000)	(3,000)	0	
(15,000)	T2	Transfer To 19-1100-0995 Vpaa-Dt-Quality Enhanceme			19-1800-1092	12	(15,000)	(15,000)	0	
(1,100,000)	T2	Transfer To 19-1100-1092 Vpaa-Academic Partnership			19-1800-1092	12	(150,000)	(1,100,000)	(950,000)	633.3%
(20,000)	T2	Transfer To 19-1103-0095 Dt-Institutional Effec			19-1800-1092	12	(20,000)	(20,000)	0	
(3,000)	T2	Transfer To 19-1104-0095 Dt-Honors Program			19-1800-1092	12	(3,000)	(3,000)	0	
(800)	T2	Transfer To 19-1120-0095 Academic Counseling			19-1800-1092	12	(800)	(800)	0	
(11,400)	T2	Transfer To 19-1200-0095 College Arts & Sci			19-1800-1092	12	(11,400)	(11,400)	0	
(25,000)	T2	Transfer To 19-1200-0495 Ca&s Faculty Dev. Trav			19-1800-1092	12	(25,000)	(25,000)	0	
(9,000)	T2	Transfer To 19-1200-0595 Recruitment - Ca&s			19-1800-1092	12	(9,000)	(9,000)	0	
(2,500)	T2	Transfer To 19-1201-0095 Department Of Biology			19-1800-1092	12	(2,500)	(2,500)	0	
(3,000)	T2	Transfer To 19-1202-0095 Department Of History			19-1800-1092	12	(3,000)	(3,000)	0	
(3,000)	T2	Transfer To 19-1203-0095 Dept Of Kinesiology			19-1800-1092	12	(3,000)	(3,000)	0	
(2,000)	T2	Transfer To 19-1204-0095 Literature Languages			19-1800-1092	12	(2,000)	(2,000)	0	
(4,000)	T2	Transfer To 19-1205-0095 Dept Of Math & Compsci			19-1800-1092	12	(4,000)	(4,000)	0	
(2,000)	T2	Transfer To 19-1206-0095 Dept Of Physical Scien			19-1800-1092	12	(2,000)	(2,000)	0	
(2,200)	T2	Transfer To 19-1207-0095 Dept Of Psychology			19-1800-1092	12	(2,200)	(2,200)	0	
(3,000)	T2	Transfer To 19-1208-0095 Dept Of Social Science			19-1800-1092	12	(3,000)	(3,000)	0	
(5,000)	T2	Transfer To 19-1209-0095 Dept Of Visual & Perfo			19-1800-1092	12	(5,000)	(5,000)	0	
(150,000)	T2	Transfer To 19-1210-0095 Arts & Sciences: Instr			19-1800-1092	12	(150,000)	(150,000)	0	
(10,000)	T2	Transfer To 19-1211-0095 Cars Behavioral Sci			19-1800-1092	12	(10,000)	(10,000)	0	
(6,000)	T2	Transfer To 19-1213-0495 Ccpr-Faculty Athletic Rep			19-1800-1092	12	(6,000)	(6,000)	0	
(20,000)	T2	Transfer To 19-1220-0095 Nursing Program			19-1800-1092	12	(20,000)	(20,000)	(20,000)	
(4,500)	T2	Transfer To 19-1300-0095 Dean - Business			19-1800-1092	12	(4,500)	(4,500)	0	

The University of Texas of the Permian Basin
DESIGNATED TUITION

2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(50,000)	T2	Transfer To 19-1300-0495 Bsn -Dt-Engineering And Te			19-1800-1092	12	(50,000)	(50,000)	0	
(30,000)	T2	Transfer To 19-1300-0595 Bsn -Dt-Petroleum Enginee			19-1800-1092	12	(30,000)	(30,000)	0	
(45,000)	T2	Transfer To 19-1310-0095 Faculty - Business			19-1800-1092	12	(45,000)	(45,000)	0	
(10,000)	T2	Transfer To 19-1310-0495 Sch.Bus. Faculty Trav.			19-1800-1092	12	(10,000)	(10,000)	0	
(2,000)	T2	Transfer To 19-1310-0595 Recruitment - Sch Busl Of Business			19-1800-1092	12	(2,000)	(2,000)	0	
(5,200)	T2	Transfer To 19-1400-0095 Dean - Education			19-1800-1092	12	(5,200)	(5,200)	0	
(15,000)	T2	Transfer To 19-1401-0095 Education Accreditatio			19-1800-1092	12	(15,000)	(15,000)	0	
(2,000)	T2	Transfer To 19-1404-0095 Educ-State Testing Prepar			19-1800-1092	12	(2,000)	(2,000)	0	
(40,000)	T2	Transfer To 19-1410-0095 Faculty - Education			19-1800-1092	12	(40,000)	(40,000)	0	
(10,000)	T2	Transfer To 19-1410-0495 Sch. Educ Faculty Trav			19-1800-1092	12	(10,000)	(10,000)	0	
(4,000)	T2	Transfer To 19-1410-0595 Recruitment - Sch Educ Of Education			19-1800-1092	12	(4,000)	(4,000)	0	
(10,000)	T2	Transfer To 19-1510-0395 Art - Music Program			19-1800-1092	12	(10,000)	(10,000)	0	
(5,000)	T2	Transfer To 19-1510-0595 Arts-Art Accreditation			19-1800-1092	12	(5,000)	(5,000)	0	
(9,000)	T2	Transfer To 19-1510-0895 Arts-Falcon Forsenic Team			19-1800-1092	12	(9,000)	(9,000)	0	
(12,000)	T2	Transfer To 19-1510-0995 Arts-Show Choir			19-1800-1092	12	(12,000)	(12,000)	0	
(100,000)	T2	Transfer To 19-1511-0095 Writing Center			19-1800-1092	12	(100,000)	(100,000)	0	
(35,000)	T2	Transfer To 19-1685-0095 Instit Advancement			19-1800-1092	12	(35,000)	(35,000)	0	
(18,000)	T2	Transfer To 19-1700-0095 Graduate Studies			19-1800-1092	12	(18,000)	(18,000)	0	
(140,000)	T2	Transfer To 19-1710-0095 Laboratory Division			19-1800-1092	12	(140,000)	(140,000)	0	
(15,000)	T2	Transfer To 19-1720-0095 Publications/Spec Proj			19-1800-1092	12	(15,000)	(15,000)	0	
(33,000)	T2	Transfer To 19-1730-0095 Information Resources			19-1800-1092	12	(33,000)	(33,000)	0	
(40,000)	T2	Transfer To 19-1730-0195 Ird -Dt-Information Secur			19-1800-1092	12	(20,000)	(40,000)	(20,000)	100.0%
(6,000)	T2	Transfer To 19-1740-0095 Faculty Development			19-1800-1092	12	(6,000)	(6,000)	0	
(4,000)	T2	Transfer To 19-1750-0095 Faculty Senate			19-1800-1092	12	(4,000)	(4,000)	0	
(75,000)	T2	Transfer To 19-1760-0095 Learning Resources Ctr			19-1800-1092	12	(75,000)	(75,000)	0	
(100,000)	T2	Transfer To 19-1800-1195 Designated Tuition Cap Projects			19-1800-1092	12	(100,000)	(100,000)	0	
(2,100,000)	T2	Transfer To 19-1800-1292 Designated Tuition Scholarships			19-1800-1092	12	(1,900,000)	(2,100,000)	(200,000)	10.5%
(20,000)	T2	Transfer To 19-1900-0095 Research Enhancement			19-1800-1092	12	(20,000)	(20,000)	0	
(6,000)	T2	Transfer To 19-1905-0095 A A C S B Accreditat.			19-1800-1092	12	(8,000)	(6,000)	2,000	(25.0%)

The University of Texas of the Permian Basin
DESIGNATED TUITION

2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(50,000)	T2	Transfer To 19-1940-0095 Reach Program Center			19-1800-1092	12	(50,000)	(50,000)	0	
(1,000)	T2	Transfer To 19-1940-0595 Web Support - Reach			19-1800-1092	12	(1,000)	(1,000)	0	
(40,000)	T2	Transfer To 19-5100-0095 Director Phys Plant			19-1800-1092	12	(40,000)	(40,000)	0	
(1,700)	T2	Transfer To 19-5105-0095 Central Stores			19-1800-1092	12	(1,700)	(1,700)	0	
(50,000)	T2	Transfer To 19-5110-0095 Vehicle Operation			19-1800-1092	12	(25,000)	(50,000)	(25,000)	100.0%
(100,000)	T2	Transfer To 19-5115-0095 Building Maintenance			19-1800-1092	12	(100,000)	(100,000)	0	
(500,000)	T2	Transfer To 19-5120-0095 Custodial Services			19-1800-1092	12	(400,000)	(500,000)	(100,000)	25.0%
(175,000)	T2	Transfer To 19-5125-0095 Grounds Maintenance			19-1800-1092	12	(175,000)	(175,000)	0	
(1,509,085)	T2	Transfer To 19-5130-0095 Utilities			19-1800-1092	12	(1,305,000)	(1,509,085)	(204,085)	15.6%
(75,000)	T2	Transfer To 19-5200-0095 Environmental Health			19-1800-1092	12	(60,000)	(75,000)	(15,000)	25.0%
(224,000)	T2	Transfer To 19-9000-0095 Marketing/Advertising			19-1800-1092	12	(224,000)	(224,000)	0	
(95,000)	T2	Transfer To 19-9000-0195 Vpba-Admissions Marketing			19-1800-1092	12	(95,000)	(95,000)	0	
(4,000)	T2	Transfer To 19-9100-0095 Market/Advertise Grad			19-1800-1092	12	(4,000)	(4,000)	0	
(8,656,235)*		TOTAL TRANSFERS					(7,130,650)*	(8,656,235)*	(1,525,585)	21.4%
		BALANCE AFTER TRANSFERS					953,860	2,196,725	1,242,865	130.3%
1,000,000	BB	Estimated Beginning Balance			19-1800-10BB		2,000,000	1,000,000	(1,000,000)	(50.0%)
		ESTIMATED ENDING BALANCE					2,953,860 *	3,196,725 *	242,865	8.2%

The University of Texas of the Permian Basin
Budgeted Tuition and Student Fees
FY 2015 Compared to FY 2014

	FY 2014				FY 2015			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$ 4,606,639	\$ 8,084,510		\$ 12,691,149	\$ 5,100,000	\$ 9,478,610		\$ 14,578,610
Tuition Differential	224,687			224,687	224,687			224,687
Dual credit and early college HS tuition				0		709,300		709,300
Academic Partnership programs				0		2,711,000		2,711,000
Net Tuition	4,831,326	8,084,510	-	12,915,836	5,324,687	12,898,910	-	18,223,597
Laboratory & Supplemental Fees								
Laboratory Fees	50,000			50,000	40,000			40,000
Total Lab & Supplemental Fees	50,000	-	-	50,000	40,000	-	-	40,000
Mandatory Student Fees								
Student Service Fee			\$ 1,000,000	1,000,000			\$ 1,160,000	1,160,000
Student Union Fee Repurposed to Athletics for FY15			240,000	240,000			278,880	278,880
Student Multi-Purpose Center Fee			1,170,000	1,170,000			1,195,200	1,195,200
Technology Fee		400,000		400,000		430,000		430,000
Library Service Fee		234,000		234,000		258,000		258,000
Medical Service Fee		103,740		103,740		105,974		105,974
Total Mandatory Student Fees	-	737,740	2,410,000	3,147,740	-	793,974	2,634,080	3,428,054
Program, Course Related and Other Incidental Fees								
Advising Fee		84,000		84,000		96,000		96,000
Graduation Fee		16,000		16,000		16,000		16,000
Transcript Fee		20,000		20,000		20,000		20,000
Testing Fees		12,000		12,000		25,000		25,000
Distance Education Fee		800,000	400,000	1,200,000		800,000	400,000	1,200,000
ID Cards		10,000		10,000		8,000		8,000
Freshman Seminar Fee		10,000		10,000		10,000		10,000
Student Teaching Fee		8,000		8,000		8,000		8,000
Teacher Certification Credentials Fee		2,000		2,000		1,000		1,000
Late Registration Fees		8,000		8,000		8,000		8,000
Tuition Loan Admin Fee		15,000		15,000		15,000		15,000
Add/Drop Fee		25,000		25,000		25,000		25,000
Art History Course Fees		5,000		5,000		3,000		3,000
Nursing Course Fees		6,000		6,000		20,000		20,000
Orientation Fee		40,000		40,000		35,000		35,000
Athletic Department Fee			800,000	800,000			800,000	800,000
Total Incidental Student Fees	-	1,061,000	1,200,000	2,261,000	-	1,090,000	1,200,000	2,290,000
Total Tuition and Student Fees	\$ 4,881,326	\$ 9,883,250	\$ 3,610,000	\$ 18,374,576	\$ 5,364,687	\$ 14,782,884	\$ 3,834,080	\$ 23,981,651

**Auxiliary
Enterprises Funds**

The University of Texas of the Permian Basin

2014-15 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Bookstore	29-2000-00	250,000	50,000		(300,000)	(100,000)	900,000	800,000
Chartwells Food Service	29-2000-05	600,000	875,000		300,000	25,000		25,000
Parking And Traffic Facilities	29-2400-00	200,000				200,000	700,000	900,000
Student Housing	29-2600-00	4,360,000	1,138,328		(3,036,456)	185,216	2,000,000	2,185,216
Athletic Department	29-2700-00	1,032,000			(1,032,000)		100,000	100,000
Athletics Distant Ed Fee	29-2701-00	168,000			(168,000)		200,000	200,000
Athletic Department Administration	29-2700-05		338,896		358,999	20,103		20,103
Athletic Department Concessions And Admissions	29-2700-01	15,000	15,000					
Women's Volleyball	29-2700-10		135,086		135,086			
Women's Cross Country	29-2700-15		40,225		40,225			
Women's Soccer	29-2700-20		89,246		89,246			
Women's Basketball	29-2700-30		138,928		138,928			
Women's Swimming	29-2700-40		59,425		59,425			
Women's Softball	29-2700-50		118,466		118,466			
Women's Tennis	29-2700-25		35,725		35,725			
Men's Cross Country	29-2700-55		40,225		40,225			
Men's Soccer	29-2700-60		103,852		103,852			
Men's Basketball	29-2700-70		132,832		132,832			

The University of Texas of the Permian Basin
 2014-15 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Men's Swimming	29-2700-80		59,425		59,425			
Men's Baseball	29-2700-90		130,721		130,721			
Men's Tennis	29-2700-65		35,725		35,725			
Student Recreation Services	29-2200-00	30,000	192,056		188,100	26,044	12,000	38,044
Pool-Recreational Sports	29-2210-00		108,000		108,000			
Student Union	29-2100-00	278,880	100,000		(278,880)	(100,000)	100,000	
Student Multi-Purpose Center Fee	29-2100-05	1,195,200	300,252		(870,327)	24,621		24,621
Student Housing Debt Service	29-2900-06			(3,036,456)	3,036,456			
Debt Service Only-Student Multi-Purpose Center	29-2900-01			(870,327)	870,327			
Student Services Fees	29-2300-00	1,161,000			(1,404,015)	(243,015)	500,000	256,985
Student Services Administration	29-2300-01		64,000		64,000			
Career Center	29-2300-03		27,500		27,500			
Student Recruitment	29-2300-05		10,000		10,000			
Student Activities	29-2300-10		165,876		165,876			
U T P B Cheerleaders	29-2300-14		13,204		13,204			
Founder's Theatre	29-2300-16		10,750		10,750			
U T P B Mariachi Band	29-2300-18		17,100		17,100			

The University of Texas of the Permian Basin

2014-15 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
U T P B Pep Band	29-2300-22		13,500		13,500			
Pep Squad	29-2300-23		1,500		1,500			
U T P B Dance Team	29-2300-30		12,295		12,295			
U T P B Homecoming	29-2300-34		15,000		15,000			
U T P B Ballet Folklorico	29-2300-38		20,100		20,100			
Programs Assisting Student Study	29-2300-40		55,270		55,270			
University Counseling Center	29-2300-50		233,928		169,050	(64,878)	100,000	35,122
Falcon Premier Delegates	29-2300-56		6,075		6,075		3,500	3,500
Sandstorm	29-2300-60		9,100		9,100			
Student Senate	29-2300-70		65,700		65,700		12,000	12,000
Volunteer Center	29-2300-75		4,590		4,590			
Program Board	29-2300-80		64,200		64,200			
Mesa Journal	29-2300-85		52,080		52,080		8,000	8,000
Art Exhibits	29-2300-90		12,000		12,000			
Intramurals	29-2300-12		89,875		89,875		25,000	25,000
Student Engagement	29-2300-31		10,000		10,000			
Step Team	29-2300-41		7,000		7,000		10,000	10,000
Mentoring	29-2300-51		7,000		7,000		5,500	5,500

The University of Texas of the Permian Basin

2014-15 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Financial Literacy	29-2300-43		46,000		46,000			
Student Clubs Set Up Fees	29-2300-95		12,150		12,150		20,000	20,000
Veterans' Services	29-2300-53		46,000		46,000			
Pool Liner Reserve	29-2300-82				30,000	30,000		30,000
Pool Dome Reserve	29-2300-83				18,000	18,000		18,000
Sustainability Committee	29-2300-84		8,000		8,000			
Transportation Matching	29-2300-98		25,000		25,000			
Auxiliary Enterprises Administration	29-7100-00	50,000				50,000	800,000	850,000
Golf Driving Range	29-9705-00	18,000				18,000	65,000	83,000
AUXILIARY ENTERPRISES FUNDS TOTAL		9,358,080	5,362,206	(3,906,783)		89,091	5,561,000	5,650,091

The University of Texas of the Permian Basin
STUDENT SERVICES FEES

TERESA L SEWELL, SENIOR ASSOC VICE PRESIDENT

2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
1,161,000	I1	INCOME Estimated Income 86000 X 13.5			29-2300-0092	12	1,000,000	1,161,000	161,000	16.1%
1,161,000	*	TOTAL ESTIMATED INCOME					1,000,000 *	1,161,000 *	161,000	16.1%
(188,100)	T2	TRANSFERS Transfer To 29-2200-0095 Student Recreation			29-2300-0095	12	(160,000)	(188,100)	(28,100)	17.6%
(108,000)	T2	Transfer To 29-2210-0095 Pool-Pool-Recreational Sp			29-2300-0095	12	...	(108,000)	(108,000)	
(64,000)	T2	Transfer To 29-2300-0195 Student Services Admin			29-2300-0095	12	(64,000)	(64,000)	0	
(27,500)	T2	Transfer To 29-2300-0395 Career Center			29-2300-0095	12	(20,500)	(27,500)	(7,000)	34.1%
(10,000)	T2	Transfer To 29-2300-0595 Student Recruitment			29-2300-0095	12	(10,000)	(10,000)	0	
(165,876)	T2	Transfer To 29-2300-1095 Student Activities			29-2300-0095	12	(165,876)	(165,876)	0	
(89,875)	T2	Transfer To 29-2300-1295 Vpss-Intramurals			29-2300-0095	12	(89,875)	(89,875)	0	
(13,204)	T2	Transfer To 29-2300-1495 U T P B Cheerleaders			29-2300-0095	12	(13,204)	(13,204)	0	
(10,750)	T2	Transfer To 29-2300-1695 Founder's Theatre			29-2300-0095	12	(10,750)	(10,750)	0	
(17,100)	T2	Transfer To 29-2300-1895 U T P B Mariachi Band			29-2300-0095	12	(17,100)	(17,100)	0	
(13,500)	T2	Transfer To 29-2300-2295 U T P B Pep Band			29-2300-0095	12	(13,500)	(13,500)	0	
(1,500)	T2	Transfer To 29-2300-2395 Pep Squad			29-2300-0095	12	(1,500)	(1,500)	0	
(12,295)	T2	Transfer To 29-2300-3095 U T P B Dance Team			29-2300-0095	12	(12,295)	(12,295)	0	
(10,000)	T2	Transfer To 29-2300-3195 Sta -Student Engagement			29-2300-0095	12	(10,000)	(10,000)	0	
(15,000)	T2	Transfer To 29-2300-3495 U T P B Homecoming			29-2300-0095	12	(15,000)	(15,000)	0	
(20,100)	T2	Transfer To 29-2300-3895 U T P B Ballet Folklor			29-2300-0095	12	(17,100)	(20,100)	(3,000)	17.5%
(55,270)	T2	Transfer To 29-2300-4095 P A S S			29-2300-0095	12	(55,270)	(55,270)	0	
(7,000)	T2	Transfer To 29-2300-4195 Sta -Step Team			29-2300-0095	12	(7,000)	(7,000)	0	
(46,000)	T2	Transfer To 29-2300-4395 Rctr-Financial Literacy			29-2300-0095	12	(46,000)	(46,000)	0	
(169,050)	T2	Transfer To 29-2300-5095 University Counseling			29-2300-0095	12	(169,050)	(169,050)	0	
(7,000)	T2	Transfer To 29-2300-5195 Sta -Mentoring			29-2300-0095	12	(7,000)	(7,000)	0	
(46,000)	T2	Transfer To 29-2300-5395 Rctr-Veterans Services			29-2300-0095	12	(46,000)	(46,000)	0	
(6,075)	T2	Transfer To 29-2300-5695 Falcon Premier Delegat			29-2300-0095	12	(6,075)	(6,075)	0	
(9,100)	T2	Transfer To 29-2300-6095 Sandstorm			29-2300-0095	12	(9,100)	(9,100)	0	
(65,700)	T2	Transfer To 29-2300-7095 Student Senate			29-2300-0095	12	(65,700)	(65,700)	0	
(4,590)	T2	Transfer To 29-2300-7595 Volunteer Center			29-2300-0095	12	(4,590)	(4,590)	0	
(64,200)	T2	Transfer To 29-2300-8095 Program Board			29-2300-0095	12	(64,200)	(64,200)	0	
(30,000)	T2	Transfer To 29-2300-8295 Vpss-Pool Liner Reserve			29-2300-0095	12	(30,000)	(30,000)	0	

The University of Texas of the Permian Basin
STUDENT SERVICES FEES

2014-15 BUDGET CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(18,000) T2	Transfer To 29-2300-8395 Vpss-Pool Dome Reserve			29-2300-0095	12	(18,000)	(18,000)	0	
(8,000) T2	Transfer To 29-2300-8495 Vpss-Sustainability Commi			29-2300-0095	12	(8,000)	(8,000)	0	
(52,080) T2	Transfer To 29-2300-8595 Mesa Journal			29-2300-0095	12	(52,078)	(52,080)	(2)	0.0%
(12,000) T2	Transfer To 29-2300-9095 Art Exhibits			29-2300-0095	12	(12,000)	(12,000)	0	
(12,150) T2	Transfer To 29-2300-9595 Sta -Student Clubs Set Up			29-2300-0095	12	(12,150)	(12,150)	0	
(25,000) T2	Transfer To 29-2300-9895 Vpba-Transportation Match			29-2300-0095	12	(25,000)	(25,000)	0	
(1,404,015)*	TOTAL TRANSFERS					(1,257,913)*	(1,404,015)*	(146,102)	11.6%
	BALANCE AFTER TRANSFERS					(257,913)	(243,015)	14,898	(5.8%)
500,000 BB	Estimated Beginning Balance			29-2300-0095		500,000	500,000	0	
	ESTIMATED ENDING BALANCE					242,087 *	256,985 *	14,898	6.2%

**Contracts and
Grants Funds**

The University of Texas of the Permian Basin
 2014-15 BUDGET
 CURRENT RESTRICTED FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Federal Contracts And Grants	26-FEDS-00	5,272,676	5,272,676					
State Contracts And Grants	26-STAT-00	441,029	441,029					
Private Contracts And Grants	26-PRIV-00	162,364	162,364					
Local Contracts And Grants	26-LOCL-00	50,000	50,000					
CURRENT RESTRICTED FUNDS - CONTRACTS AND GRANTS TOTAL		5,926,069	5,926,069					
Federal Government			5,272,676					
State Government			441,029					
Other			212,364					
Summary Total			5,926,069					

Gift Funds

The University of Texas of the Permian Basin
 2014-15 BUDGET
 CURRENT RESTRICTED FUNDS - GIFTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Partners For U T P B	30-0200-03				(19,000)	(19,000)	25,000	6,000
J. Conrad Dunagan Chair In History	30-8575-60	50,000	19,000			31,000	151,000	182,000
Kathlyn Cospier Dunagan Professorship In Humanities	30-8576-50	42,000			(38,483)	3,517	92,000	95,517
Kathlyn Cospier Dunagan Professor In Humanities	30-8576-51		16,570		16,570		42,000	42,000
Kathlyn Cospier Dunagan Fellow In Humanities	30-8576-53		2,000		11,391	9,391		9,391
Kathlyn Cospier Dunagan Fellow In Humanities- Wildermuth	30-8576-54		10,522		10,522		18,000	18,000
Mr. And Mrs. Louis Rochester Professorship In Fine Arts	30-8639-20	16,000	9,200			6,800	15,000	21,800
Ashbel Smith Professorship - Allen	30-8547-01		2,000		2,000		3,000	3,000
Ashbel Smith Professorship - Hodges	30-8547-03		2,000		2,000		14,000	14,000
The Industrial Technology Program -Other Faculty	30-1413-00						43,000	43,000
Humanities And Fine Arts Music Program	30-1510-01	30,000	30,000				10,000	10,000
Science Fair	30-1815-00	15,000	15,000					
La Mancha Society Golden Windmill Award	30-0200-06	1,500	1,500				5,000	5,000
Official Occasions And Administrative Expense	30-0200-20		15,000		15,000			
Investment Income-Ltf Transfers	30-0618-10	1,200,000			(1,100,000)	100,000		100,000

The University of Texas of the Permian Basin

2014-15 BUDGET

CURRENT RESTRICTED FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Athletic Department	30-9000-00	5,000	5,000					
U.T. Permian Basin Support For Excellence Fund	30-0200-01	121,000	156,025			(35,025)	69,000	33,975
Noel Research Professorship	30-4201-00	30,000			(20,000)	10,000	120,000	130,000
Wagner Noel Performing Arts Center	30-5130-01	780,000	400,000			380,000		380,000
Pinkie Roden Distinguished Chair In Business	30-8639-50	40,000	37,747			2,253	85,000	87,253
Ellen And Bill Noel Distinguished Professorship For Energy Research - Robinson	30-8631-98		20,000		20,000		22,000	22,000
Investment Income-Scholarships	30-0618-20		1,100,000		1,100,000			
Conrad Kathlyn Dunagan Endowed Scholarship	30-7000-04	9,000	9,000				12,000	12,000
Noel Scholarship	30-7000-06	75,000	75,000				120,000	120,000
Merit Scholarship	30-7000-09	30,000	30,000					
S. Leavell Endowed Scholarship	30-7000-10	12,000	15,000			(3,000)	12,000	9,000
Davidson Foundation Endowed Scholarship	30-7000-24	9,000	9,000					
Abell-Hanger Endowed Scholarship Fund	30-7000-37	9,640	4,800			4,840	9,160	14,000
Southwest Coca-Cola Endowed Scholarship Fund	30-7000-43	6,600	6,600					
M.S. And Meek Lane Doss Endowed Scholar.	30-7001-21	16,100	16,100				4,000	4,000

The University of Texas of the Permian Basin

2014-15 BUDGET

CURRENT RESTRICTED FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Meadows Foundation Endowed Scholarship Fund	30-7000-47	9,000	9,000				8,000	8,000
Nancy Fyfe Cordozier Gallery In The Utpb Visual Arts Studios Endowment	30-7001-04	4,500	4,500				17,000	17,000
The Mac Boring, Jr. Room Endowment	30-7001-08	3,000	1,500			1,500	25,000	26,500
Sean Kevin Roden M.D. Endowed Group Study Room	30-7001-05	550	250			300	3,000	3,300
The George W. Hillger, Jr. Endowment Fund	30-7001-36	10,000	10,000				4,000	4,000
The Gary Watkins Memorial Endowed Scholarship	30-7001-40	9,200	7,300			1,900	7,000	8,900
Parker Ranch House	30-7001-41	11,000	11,000				54,000	54,000
Ted G. Roden Presidential Scholarship In Business	30-7000-42	6,000	6,000				12,000	12,000
The Adrian W. Wallace Memorial Endowed Scholarship	30-7001-45	20,000	20,000					
Dan Hemphill Memorial Endowed Scholarship	30-7001-28	12,000	12,000					
The A.C. Johnny And Melba Bassett Endowed Scholarship	30-7001-82	16,000	10,000			6,000		6,000
Miscellaneous Other Scholarships	30-OTHR-11	50,000	50,000					
CURRENT RESTRICTED FUNDS - GIFTS TOTAL		2,649,090	2,148,614			500,476	1,001,160	1,501,636

The University of Texas of the Permian Basin

2014-15 BUDGET

CURRENT RESTRICTED FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
	Endowed Faculty Positions		93,317					
	Private Research		415,000					
	Other		1,640,297					
	Summary Total		<u>2,148,614</u>					

**Unexpended
Plant Funds**

The University of Texas of the Permian Basin

2014-15 BUDGET

UNEXPENDED PLANT FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Unexpended Plant Funds	36-UNEX-00	50,000	50,000					
UNEXPENDED PLANT FUNDS TOTAL		50,000	50,000					

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